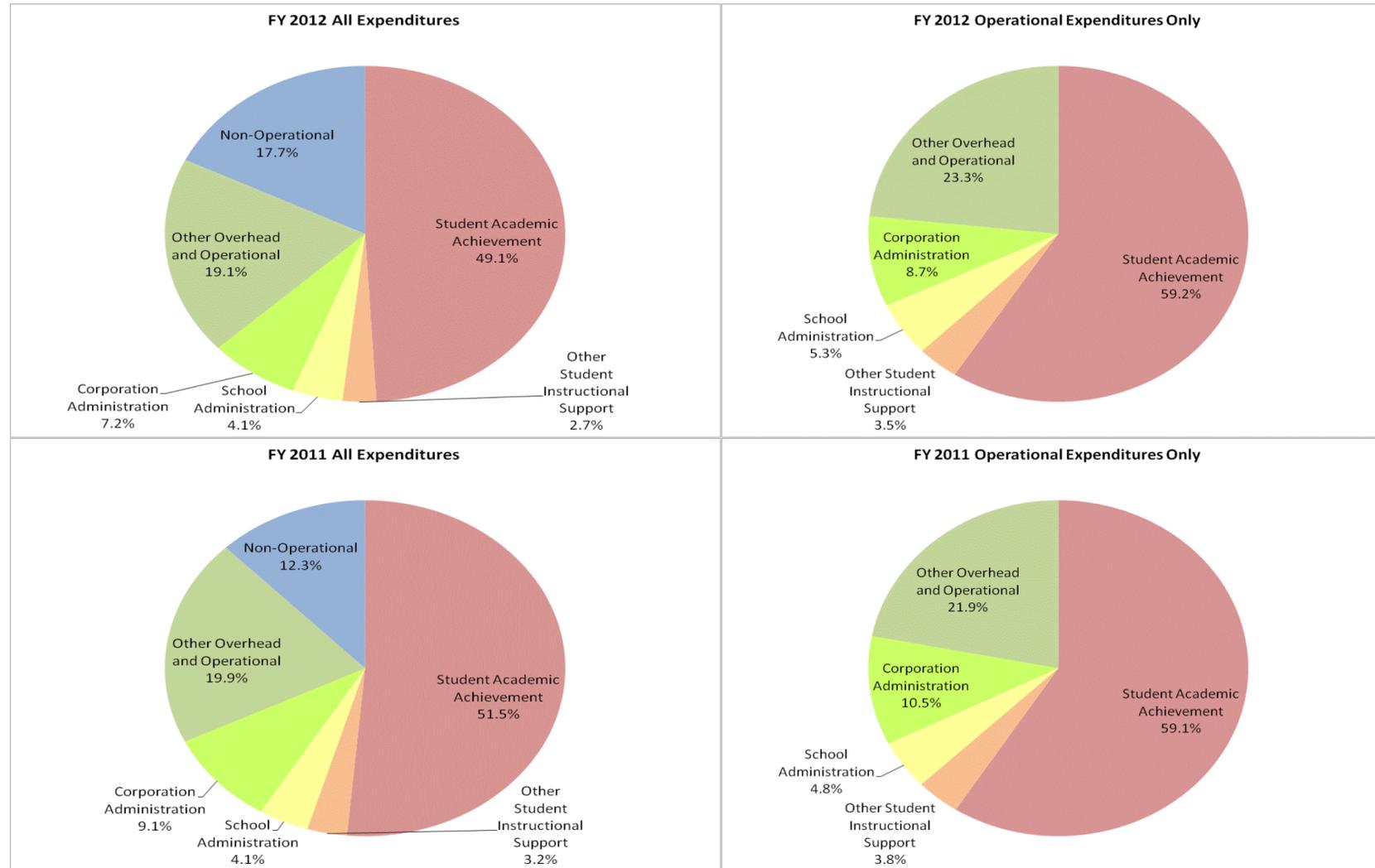


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Mooreville Con School Corp (5930)

Mooreville Con School Corp (5930)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$18,255,032	50.2%	\$21,051,516	52.8%	\$20,433,487	51.5%	\$19,814,989	49.1%
Student Instructional Support	\$2,717,811	7.5%	\$3,175,585	8.0%	\$2,894,449	7.3%	\$2,739,582	6.8%
Overhead and Operational	\$8,427,841	23.2%	\$9,659,616	24.2%	\$11,515,864	29.0%	\$10,642,264	26.4%
Nonoperational	\$6,991,641	19.2%	\$6,019,766	15.1%	\$4,866,464	12.3%	\$7,159,492	17.7%
Grand Total	\$36,392,324		\$39,906,483		\$39,710,265		\$40,356,328	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	57.6%	60.7%	58.7%	55.9%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Mooresville Con School Corp (5930)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$800	\$0			-100%
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$309,804			
	11100 Regular Programs; Elementary	\$6,431,730	\$9,617,688	\$9,113,734	\$8,590,563	34%	-11%	-6%
	11200 Regular Programs; Middle/Junior High	\$1,572,039	\$2,755,860	\$2,834,872	\$2,230,373	42%	-19%	-21%
	11300 Regular Programs; High School	\$3,221,554	\$4,981,254	\$4,985,132	\$4,090,912	27%	-18%	-18%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$59,917	\$106,467	\$102,870		72%	-3%
	11410 Vocational Education; Agriculture A	\$46,931	\$54,945	\$32,824	\$0	-100%	-100%	-100%
	11450 Vocational Education; Consumer and Homemaking	\$59,610	\$74,706	\$0	\$0	-100%	-100%	
	11510 Vocational Education; Cooperative Education	\$58,918	\$0	\$0	\$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$139,492	\$105,054	\$57,894	\$11,431	-92%	-89%	-80%
	11910 Other Regular Programs; Competency Testing	\$0	\$2,776	\$0	\$0		-100%	
	12110 Gifted And Talented; Gifted and Talented	\$14,323	\$50,381	\$50,074	\$41,262	188%	-18%	-18%
	12210 Mental Disabilities; Mild Mental Disabilities	\$428,065	\$525,018	\$776,955	\$778,148	82%	48%	0%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$4,699	\$114,425	\$26,540	\$0	-100%	-100%	-100%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$18,076	\$180,104	\$216,401		> 500%	20%
	12310 Physical Impairment; Orthopedic Impairment	\$30,499	\$206,538	\$14,572	\$0	-100%	-100%	-100%
	12350 Physical Impairment; Homebound	\$30,320	\$30,849	\$33,853	\$13,827	-54%	-55%	-59%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$76,114	\$92,065	\$174,137	\$70,054	-8%	-24%	-60%
	12510 Culturally Different; Communication Disorders	\$0	\$84,325	\$44,059	\$75,736		-10%	72%
	12520 Culturally Different; Compensatory	\$20,926	\$4,525	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$525,150	\$543,765	\$413,126	\$514,224	-2%	-5%	24%
	12710 Equal Opportunity At Risk	\$42,413	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$80,546	\$184,886	\$270,212	\$273,536	240%	48%	1%
	12900 Other Special Programs	\$18,040	\$18,122	\$41,114	\$105,479	485%	482%	157%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$21,862	\$36,269	\$38,534		76%	6%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$189,925	\$221,178	\$99,594	\$38,098	-80%	-83%	-62%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$62,247	\$45,804	\$3,151	\$2,939	-95%	-94%	-7%
	14300 Summer School Programs; High School	\$11,308	\$38,594	\$22,350	\$33,191	194%	-14%	49%
	16100 Remediation Testing	\$123,958	\$30,005	\$0	\$5,407	-96%	-82%	
	16200 Preventive Remediation	\$17,803	\$10,168	\$14,975	\$14,975	-16%	47%	0%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$129,404	\$109,423	\$132,769	\$143,243	11%	31%	8%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specifi	\$165,416	\$224,392	\$160,297	\$413,847	150%	84%	158%
	22110 Improvement of Instruction; Service Area Direction	\$112,137	\$135,325	\$2,752	\$0	-100%	-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$39,051	\$15,148	\$154	\$1,707	-96%	-89%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$18,348	\$60,186	\$33,548	\$48,109	162%	-20%	43%
	22220 Library/Media Services; School Library	\$304,952	\$342,838	\$198,444	\$152,901	-50%	-55%	-23%
	22230 Library/Media Services; Audiovisual	\$3,976	\$3,559	\$588	\$32	-99%	-99%	-95%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$25,255	\$935,948			> 500%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$241,846	\$372,718	\$390,794		62%	5%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$5,314	\$2,572	\$145,599		> 500%	> 500%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$145,388	\$0			-100%
	22900 Other Support Service, Instructional Staff	\$0	\$20,699	\$26,194	\$25,047		21%	-4%
	26497 2007 Account Code - Teachers Retirement Fund	\$918,398	\$0	\$0	\$0			
Student Academic Achievement Total		\$14,898,292	\$21,051,516	\$20,433,487	\$19,814,989	33%	-6%	-3%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$45,325	\$0	\$0	\$0	-100%		
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$89	\$1,530	\$0		-100%	-100%
	21210 Guidance Services; Service Area Direction	\$50,870	\$94,988	\$97,543	\$97,237	91%	2%	0%
	21220 Guidance Services; Counseling Services	\$305,986	\$471,909	\$385,509	\$295,799	-3%	-37%	-23%
	21320 Health Services; Medical Services	\$0	\$0	\$3,000	\$595			-80%
	21340 Health Services; Nurse Services	\$110,785	\$154,487	\$152,018	\$139,311	26%	-10%	-8%
	21390 Health Services; Other Health Services	\$74,000	\$201,996	\$181,131	\$172,312	133%	-15%	-5%
	21410 Psychological Services; Service Area Direction	\$49,224	\$86,182	\$85,574	\$94,352	92%	9%	10%
	21420 Psychological Testing	\$65,224	\$98,552	\$87,213	\$45,461	-30%	-54%	-48%
	21490 Other Psychological Services	\$28,938	\$31,730	\$30,238	\$18,939	-35%	-40%	-37%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$160,516	\$231,581	\$241,942	\$232,169	45%	0%	-4%
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$9,222	\$0	\$0		-100%	

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
 Mooresville Con School Corp (5930)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$4,400	\$0			-100%
	21990 Other Support Services, Students; Other Student Services	\$36,570	\$1,080	\$4,784	\$3,077	-92%	185%	-36%
	24100 Office of The Principal	\$1,240,204	\$1,780,143	\$1,607,568	\$1,640,331	32%	-8%	2%
	24900 Other Support Services, School Administration	\$0	\$13,625	\$12,000	\$0		-100%	-100%
Student Instructional Support Total		\$2,167,643	\$3,175,585	\$2,894,449	\$2,739,582	26%	-14%	-5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,863	\$18,208	\$6,065	\$7,958	-46%	-56%	31%
	23150 Board of Education; Legal Services	\$27,129	\$34,522	\$30,358	\$11,621	-57%	-66%	-62%
	23160 Board of Education; Promotion Expenses	\$195	\$1,906	\$2,880	\$4,478	> 500%	135%	56%
	23190 Board of Education; Other Governing Body Services	\$12,761	\$16,086	\$17,247	\$15,256	20%	-5%	-12%
	23210 Executive Administration; Office of The Superintendent	\$474,147	\$873,974	\$835,987	\$679,390	43%	-22%	-19%
	23220 Executive Administration; Community Relations	\$84,872	\$58,784	\$24,181	\$28,717	-66%	-51%	19%
	25160 Fiscal Services; Financial Accounting	\$49,393	\$52,910	\$53,304	\$38,405	-22%	-27%	-28%
	25170 Fiscal Services; Internal Auditing	\$0	\$0	\$0	\$9,360			
	25191 Other Fiscal Services; Refund of Revenue	\$2,043	\$93	\$134	\$310	-85%	233%	132%
	25199 Other Fiscal Services; Other	\$43,960	\$66,655	\$6,346	\$853	-98%	-99%	-87%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$13,897	\$0	\$0	\$0	-100%		
	25790 Personnel Services; Other Professional Services	\$0	\$656,635	\$2,288,023	\$1,600,721		144%	-30%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$337,692	\$285,942	\$295,669		-12%	3%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$7,800	\$10,685			37%
	25850 Administrative Technology Services; Network Support	\$0	\$9,209	\$38,222	\$206,464		> 500%	440%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$480	\$5,286	\$0		-100%	-100%
	25890 Other Technology Services	\$0	\$0	\$6,292	\$11,885			89%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$81,576	\$71,029	\$64,738		-21%	-9%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,261,257	\$2,880,738	\$2,720,664	\$2,630,307	16%	-9%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$65,508	\$47,805	\$66,338	\$97,434	49%	104%	47%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$599,546	\$386,817	\$601,794	\$425,848	-29%	10%	-29%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$321	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$669,216	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$600	\$0	\$0	\$0	-100%		
	26600 Operation and Maintenance of Plant Services; Security Services	\$50,624	\$50,480	\$59,665	\$54,625	8%	8%	-8%
	26700 Operation and Maintenance of Plant Services; Insurance	\$219,088	\$170,152	\$238,182	\$251,617	15%	48%	6%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services	\$1,860	\$0	\$0	\$1,295	-30%		
	27010 Student Transportation; Service Area Direction	\$49,379	\$53,172	\$106,161	\$65,083	32%	22%	-39%
	27100 Student Transportation; Vehicle Operation	\$639,286	\$1,048,111	\$1,064,582	\$1,053,128	65%	0%	-1%
	27200 Student Transportation; Monitoring Services	\$98,292	\$113,883	\$116,675	\$139,966	42%	23%	20%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$449,306	\$495,086	\$556,578	\$609,396	36%	23%	9%
	27400 Student Transportation; Purchase of School Buses	\$330,362	\$383,443	\$443,103	\$428,877	30%	12%	-3%
	27500 Student Transportation; Insurance on Buses	\$102,579	\$42,933	\$467	\$0	-100%	-100%	-100%
	27900 Student Transportation; Other Student Transportation Services	\$24,345	\$13,951	\$94,174	\$77,403	218%	455%	-18%
	27910 Student Transportation; Bus Driver Training	\$0	\$300	\$975	\$525		75%	-46%
	31100 Food Services Operations; Service Area Direction	\$37,933	\$35,661	\$40,621	\$40,312	6%	13%	-1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$524,850	\$793,943	\$790,386	\$784,165	49%	-1%	-1%
	31400 Food Services Operations; Food Purchases	\$665,006	\$930,226	\$916,913	\$958,956	44%	3%	5%
	31900 Other Food Services	\$0	\$4,187	\$19,491	\$36,816		> 500%	89%
Overhead and Operational Total		\$7,512,618	\$9,659,616	\$11,515,864	\$10,642,264	42%	10%	-8%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$10,080	\$0	\$0		-100%	
	33300 Civic Services	\$2,181	\$600	\$0	\$0	-100%	-100%	
	33400 Athletic Coaches	\$260,694	\$323,771	\$333,184	\$403,595	55%	25%	21%
	33990 Other Community Services; Other	\$9,383	\$15,758	\$14,888	\$31,592	237%	100%	112%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,007	\$0	\$1,450	\$0	-100%		-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$10,363	\$35,030	\$47,038	\$74,430	> 500%	112%	58%
	45100 Building Acquisition, Construction and Improvements	\$1,206,564	\$70,695	\$169,672	\$2,567,112	113%	> 500%	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$369,940	\$141,452	\$212,178		-43%	50%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$68,990	\$81,026	\$74,707	\$123,129	78%	52%	65%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$751,246	\$775,578	\$507,531	\$326,452	-57%	-58%	-36%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$478,764	\$177,572	\$402,538	\$161,333	-66%	-9%	-60%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Mooreville Con School Corp (5930)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$24,888	\$18,350	\$57,956	\$51,411	107%	180%	-11%
	51100 Debt Services; Principal on Debt; Bonds	\$378,922	\$922,822	\$180,000	\$185,000	-51%	-80%	3%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appi	\$0	\$0	\$2,281	\$15,630			> 500%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$135,535	\$199,722	\$191,231		41%	-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$92,901	\$95,935	\$27,081	\$19,008	-80%	-80%	-30%
	52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$6,296	\$0	\$0		-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,591,957	\$2,173,750	\$2,094,875	\$2,190,000	-39%	1%	5%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$807,028	\$539,500	\$465,400		-42%	-14%
	54200 Common School Fund; Principal	\$39,000	\$0	\$69,433	\$138,867	256%		100%
	54250 Common School Fund; Interest	\$0	\$0	\$3,157	\$3,125			-1%
Nonoperational Total		\$6,920,859	\$6,019,766	\$4,866,464	\$7,159,492	3%	19%	47%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$213,074	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,403,212	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$131,788	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,901,142	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,280	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$240,418	\$0	\$0	\$0			
Prorated By Fund Total		\$4,892,913	\$0	\$0	\$0			